

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,186,558	\$ 2,134,120	\$ 2,134,120	\$ 2,134,120
Legislative Reductions	<u>-52,438</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>2,134,120</u>	<u>2,134,120</u>	<u>2,134,120</u>	<u>2,134,120</u>
Receipts				
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	296,198	299,442	299,880	299,880
Other Sales & Services	<u>70,285</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	<u>366,483</u>	<u>379,442</u>	<u>379,880</u>	<u>379,880</u>
Total Resources	<u>\$ 2,500,603</u>	<u>\$ 2,513,562</u>	<u>\$ 2,514,000</u>	<u>\$ 2,514,000</u>
 FTE	 <u>34.00</u>	 <u>38.25</u>	 <u>38.25</u>	 <u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,549,112	\$ 1,536,001	\$ 1,549,440	\$ 1,549,440
Professional & Scientific Supplies	232,847	508,360	132,010	132,010
Utilities	495,008	469,200	469,200	469,200
Intra-State Transfers	0	1	1	1
Outside Repairs/Service	<u>223,636</u>	<u>0</u>	<u>363,349</u>	<u>363,349</u>
Total Disposition of Resources	<u>\$ 2,500,603</u>	<u>\$ 2,513,562</u>	<u>\$ 2,514,000</u>	<u>\$ 2,514,000</u>